

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 2812-04
Bill No.: SCS for HCS for HB 1216
Subject: Mental Health; Mental Health Dept.; Social Services Dept.; Health Dept.;
Corrections Dept.
Type: Original
Date: May 9, 2002

FISCAL SUMMARY

ESTIMATED NET EFFECT ON STATE FUNDS			
FUND AFFECTED	FY 2003	FY 2004	FY 2005
General Revenue	\$0*	(\$55,089)*	(\$56,741)*
Total Estimated Net Effect on <u>All</u> State Funds	\$0*	(\$55,089)*	(\$56,741)*

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2003	FY 2004	FY 2005
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2003	FY 2004	FY 2005
Local Government	\$0*	\$0*	\$0*

*** Excludes unknown costs for the Coordinating Board for Higher Education and potential costs to universities and colleges.**

Numbers within parentheses: () indicate costs or losses.
This fiscal note contains 5 pages.

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Elementary and Secondary Education, Department of Health and Senior Services** and **Department of Social Services** assume the proposed legislation will have no fiscal impact on their organizations.

Officials from the **Department of Corrections (DOC)** did not respond to our request for a statement of fiscal impact. However, in response to similar legislation, DOC officials stated it is unknown what plans may be decided on for implementation. The DOC is unsure what potential fiscal impact could result due to possible programs for employees as well as incarcerated offenders. Program development, implementation and the monitoring thereof could result in costs as well as the need for staff. Therefore, the potential cost to the DOC is unknown at this time.

Based on the Departments of Mental Health, Elementary and Secondary Education, Health and Senior Services, and Social Services responses, **Oversight** assumes potential costs to the DOC would be minimal and could be absorbed within existing resources.

Officials from the **Coordinating Board for Higher Education (CBH)** stated the CBH's expected involvement is not defined and therefore, the cost is unknown. The state's colleges and universities should also be contacted for their responses as implementing this plan may cost them additional funding.

In response to similar legislation proposed this session, officials from the **University of Missouri** stated they are unable to determine the costs to the University that would result from the enactment of the proposed legislation as it is currently written.

In response to similar legislation proposed this session, officials from the **Missouri Southern State College (MSSC)** believed there would be no fiscal impact to their budget if the proposed legislation were passed. The MSSC officials stated they have counselors on staff who can provide personal counseling on many issues including depression, suicide prevention and substance abuse. The MSSC is part of a state-wide coalition called Partner's In Prevention which is designed to reduce high risk drinking, participates in the National Depression Screening Day, and has online confidential screening for depression, alcohol abuse and eating disorders which students can use anytime.

Also, in response to similar legislation proposed this session, officials from **Truman State University** assumed the proposed legislation would have no fiscal impact on their organization.

Oversight will show costs in this fiscal note excluding unknown costs proposed by the CBH and universities.

ASSUMPTION (continued)

Officials from the **Department of Mental Health (DMH)** provided the following assumptions regarding the proposed legislation:

This fiscal note proposes a low cost, on-going approach. No additional DMH staff is requested; existing staff would manage and support this initiative. The amount of funding requested is sufficient to design and coordinate the required state suicide prevention plan. However, an immediate full implementation of the training and technical assistance components of such a plan is not being recommended. Rather, we are proposing an on-going approach that would continue indefinitely. We are proposing to start the training in selected sites across the state during FY 2004. We would continue training in different locations across the state each year on a on-going basis.

In FY 2003 existing resources and staff will be utilized for the curriculum development, coordination and scheduling of training sessions which will begin in FY 2004.

There will be two components:

I. Training and awareness. The DMH currently has a Suicide Prevention Program that focuses primarily on children and the elderly in some, but not, Missouri counties. It provides a comprehensive array of suicide prevention services including primary prevention by decreasing risk factors and increasing protective factors, gatekeeper training for early identification and intervention with suicidal persons and comprehensive site specific suicide prevention planning.

A. Expand the target population of the current suicide prevention grants to include gatekeeper training (group training) for health care providers, local agency health staff, community based professionals and employers.

Cost -- \$7,500 per suicide prevention grant x 4 grants = \$30,000

B. Conduct two more gatekeeper instructor (train-the-trainer) trainings.

Cost – \$200 per person x 100 persons = \$20,000

II. Planning and Evaluation. This component will provide an Oversight Committee to assist the DMH in state plan development and evaluations as required by the legislation. It is assumed there would be quarterly meetings, three of which would be for two days and one for one day. There would be ten members including five state agency representatives and five consumers. The DMH would staff the committee, producing and revising the plan, and perform the annual evaluations with the assistance of the Department of Health and Senior Services.

ASSUMPTION (continued)

Oversight Committee

10 members (5 members State Employees)
 Lodging (5 people, 3 meetings) 15 @ \$65.00 = \$975.00
 Meals (5 people, 7 meeting days) 35 @ \$26.00 = \$910
 Mileage (5 people, 4 meetings) 20 @ \$75.00 = \$1,500.00
 Misc. Expenses (5 people, 4 meetings) 20 @ \$5.00 = \$100.00

Training and awareness - \$50,000
 Planning and Evaluation (Oversight Committee) - \$3,485

Total - \$53,485

The DMH proposes total costs for the implementation of the proposed legislation of \$55,089 in FY 04 and \$56,741 in FY 05.

<u>FISCAL IMPACT - State Government</u>	FY 2003 (10 Mo.)	FY 2004	FY 2005
GENERAL REVENUE FUND			
<u>Costs - Department of Mental Health</u>			
Grants, Training and Expenses	<u>\$0</u>	<u>(\$55,089)</u>	<u>(\$56,741)</u>
Total <u>Costs</u> - Department of Mental Health	<u>\$0</u>	<u>(\$55,089)</u>	<u>(\$56,741)</u>
ESTIMATED NET EFFECT ON GENERAL REVENUE FUND	<u>\$0*</u>	<u>(\$55,089)*</u>	<u>(\$56,741)*</u>
<u>FISCAL IMPACT - Local Government</u>	FY 2003 (10 Mo.)	FY 2004	FY 2005
	<u>\$0*</u>	<u>\$0*</u>	<u>\$0*</u>

*** Excludes unknown costs for the Coordinating Board for Higher Education and potential costs to universities and colleges.**

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

DESCRIPTION

The director of the department of mental health, in collaboration with the departments of social services, health and senior services, elementary and secondary education, higher education, and corrections will design, coordinate, and implement a state suicide prevention plan using an

evidence-based public health approach focused on suicide prevention.

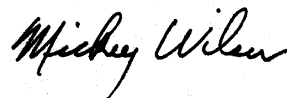
The director will promote the use of employee assistance and workplace programs to support employees with depression and other psychiatric illnesses and substance abuse disorders and refer them to services. In promoting such programs, the director shall collaborate with employer and professional associations, unions, and safety councils. The director will promote the use of student assistance and educational programs to support students with depression and other psychiatric illnesses and substance abuse disorders. In promoting these programs, the director shall collaborate with educators, administrators, students and parents with emphasis on identification of the risk factors associated with suicide. In addition, the director will provide training and technical assistance to local public health and other community-based professionals, coordinate with federal, state, and local agencies to collect, analyze, and annually issue a public report on Missouri-specific data on suicide and suicidal behaviors, and conduct periodic evaluations of the impact and outcomes from implementation of the state's suicide prevention plan. By July 1, 2004 and each July 1 of even-numbered years thereafter, the director shall report the results of such evaluations to the chairs of the senate aging, families, and mental health committee and the house children, families, and health committee.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Elementary and Secondary Education
Department of Social Services
University of Missouri
Missouri Southern State College
Truman State University
Coordinating Board for Higher Education
Department of Mental Health
Department of Health and Senior Services

NOT RESPONDING: Department of Corrections



Mickey Wilson, CPA
Acting Director
May 9, 2002